



## INFRASTRUCTURE

Services provided for under infrastructure include street construction, reconstruction, and maintenance, street lighting, traffic signal maintenance, snow removal; landfill operations and management of the landfill trust which provides for closure and post-closure maintenance; maintenance of the storm water drainage system consisting of the storm sewers, catch basins, and drainage-ways; and maintenance of the Wichita-Valley Center Flood Control project in accordance with standards established by the Army Corps of Engineers; and water and sewer services.

**Building Maintenance.** Building Services provides custodial, maintenance, and repair services to City-owned buildings. Increases in custodial costs per square foot are driven by the labor-intensive nature of custodial services. Declining unemployment rates have created upward pressure on labor costs. The slight increase in maintenance costs is reflective of a function that requires fewer people, but more tools, equipment, and parts.

**GOAL:** Maintain the City's facilities in a state of clean and good repair, protecting and preserving the investment.

**GOAL:** To make improvements to facilities when new technologies make the investment cost effective, while preserving the architecture as intended.

	Building Maintenance Costs per Square Foot				
	1998	1999	2000	2001	2002
Custodial Costs	\$1.02	\$1.48	\$1.38	\$1.65	\$1.75
Maintenance Costs	\$0.60	\$0.41	\$0.47	\$0.55	\$0.55

**Street Sweeping.** The street sweeping program not only improves the aesthetics of the City, but is crucial to maintaining compliance with the National Pollutant Discharge Elimination System (NPDES) permit. To reduce inconvenience to citizens, residential areas are cleaned during the day, while arterials and highways are cleaned at night. The increase in residential sweeping is offset by the reduction in arterial sweeping. Due to the much greater volume of residential streets the increase in residential sweeping appears graphically to be less than the impact.

**GOAL:** To sweep at least two times per week in areas with heavy pedestrian traffic and near river in downtown area.

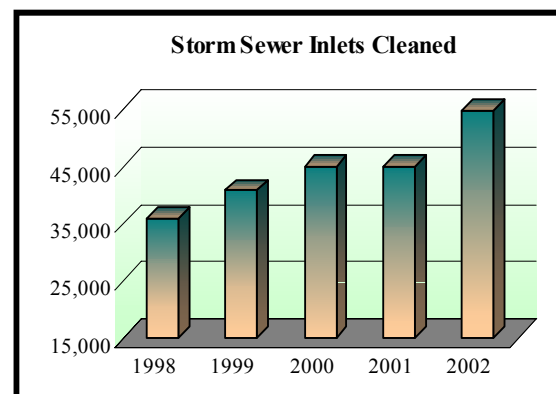
**GOAL:** To maintain sweeping cycles at a level that meets or exceeds NPDES runoff standards.

	Selected Performance Measures - Street Sweeping				
	1998	1999	2000	2001	2002
Downtown	80	80	140	120	120
Arterial	10.0	12.8	11.0	10.0	10.0
Residential	2.4	2.4	2.2	2.5	2.5

**Storm Water.** The storm sewer inlet cleaning is generally the most effective way to maximize storm water flow in existing lines.

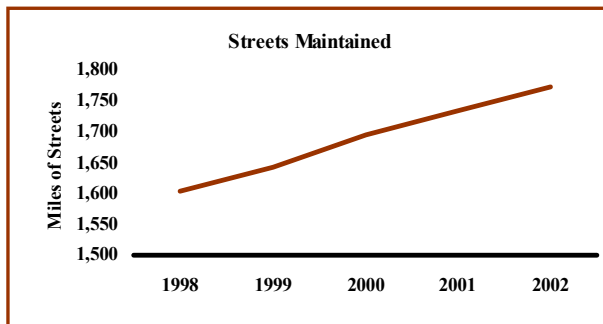
**GOAL:** Maintain clean inlets to allow the maximum volume of water to enter the system quickly.

Selected Storm Water Service Levels				
	1999	2000	2001	2002
Miles of storm sewers cleaned	72	128	130	150
Manholes and inlets repaired	241	298	300	300





**Street Maintenance.** The number of miles of City streets has grown in recent years, due to annexation and new development. As the City's network of streets has enlarged, so has the need for maintenance.

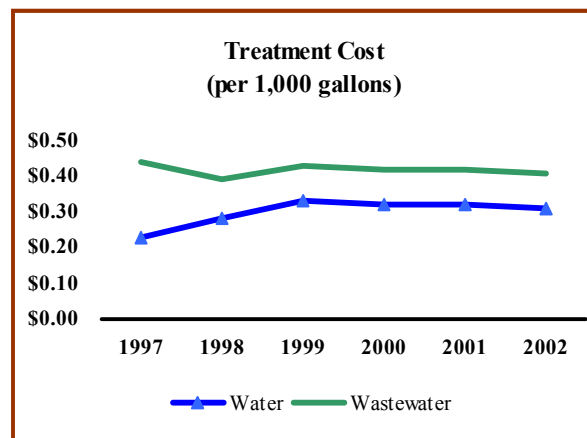
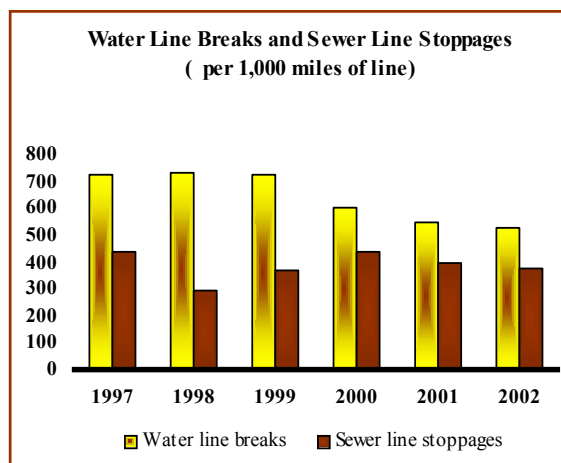


**GOAL:** Reduce the number of emergency pothole repairs and increase the number of more permanent pavement replacement repairs.

Selected Performance Measures - Street Maintenance					
	1998	1999	2000	2001	2002
Potholes patched	39,103	44,904	46,304	60,000	60,000
Pavement repairs (sq. yds.)	41,493	25,776	22,982	23,000	23,000

**Water and Sewer.** The Water and Sewer Department provides potable water and sanitary sewer service to customers in the Greater Wichita area. Perhaps the most basic measure of the quality of this service lies in the cost of treating water and disinfecting wastewater.

As the water and sewer system infrastructure ages, and particularly as the system weathers high-stress periods such as peak water demand in dry conditions, line breaks and sewer stoppages can occur in more vulnerable areas of the system. Incidence of such system failures can act as a "barometer" of overall system integrity.



**GOAL:** To provide high quality water that meets or exceeds all standards without interruption to the customers.

**GOAL:** Maintain a schedule of sanitary sewer maintenance that minimizes avoidable stoppages.



## CULTURE AND RECREATION

Community based services include library outreach programs in addition to the network of library facilities, park green space, playgrounds, athletic fields, swimming pools, recreation centers, bike paths, physical fitness classes, dance, arts and crafts, athletic programs for all ages, various youth based programs, and municipal golf courses. The Wichita Art Museum, the Boathouse, the Wichita Historical Museum, and the gardens of Botanica are also key elements of the City's culture and recreation program.

Park Program Cost Recovery					
	1998	1999	2000	2001	2002
Recreation	26.0%	28.0%	29.0%	29.5%	30.0%
Swimming pools	52.4%	54.4%	47.4%	53.3%	54.3%

**Park.** The City provides recreational opportunities to all citizens. Opportunities range from free activities (picnic areas in parks) to activities for which a fee is charged.

Wichita net revenues per capita for fiscal 2000 was (\$23.79) compared to (\$29.01), the mean for cities with populations greater than 100,000 that reported to ICMA. Negative net revenues represents the cost of park services not recovered from user charges and fees.

**GOAL:** Provide affordable recreational opportunities for citizens while optimizing the cost recovery.

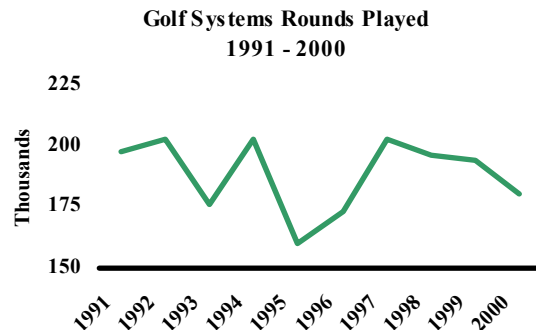
Managed by the Park Department, Century II and Expo Hall, the regional convention center, hosts a wide variety of events annually.

**GOAL:** Provide quality floor space and services to attract convention and trade shows, augmenting the community's tourism and convention master plan.

Selected Performance Measures - Century II/Expo Hall				
	1999	2000	2001	2002
State conventions hosted	35	20	35	35
Attendance at state conventions hosted	48,585	42,045	55,000	55,000
Event days hosted for state conventions	60	52	65	65

**Golf.** The City operates five 18-hole courses to provide golf recreation to Wichita citizens. The Golf system offers affordable golf opportunities for golfers of varying skills at affordable prices.

**GOAL:** Provide affordable golf opportunities for citizens of all ages and skill levels.



## HEALTH AND HOUSING



The City administers public housing, rent and utility assistance, home ownership and home rehabilitation programs. Health services include both home and clinic based preventive personal health services; regulatory oversight and inspection of food establishments; investigation of neighborhood public health issues; animal control; monitoring of air and water quality; and enforcement of environmental codes and ordinances, including collection and disposal of hazardous materials. The administration of two trusts dedicated to remediation of groundwater contamination is a component of health and housing services, as well as the administration and enforcement of codes and ordinances related to building construction, zoning, and regulatory licensing.

**Housing.** The key measure for performance in housing assistance is occupancy. Higher occupancy rates indicate that service dollars are targeted toward residents in need in the most efficient manner possible. The Wichita Housing Authority (WHA) owns and operates low-income housing properties.

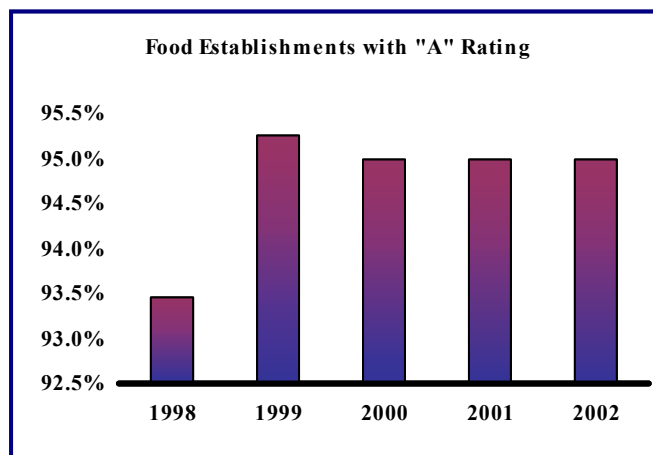
**GOAL:** Ensure citizens have access to affordable and safe housing.

**GOAL:** Meet or exceed the program targets established by the U.S. Department of Housing and Urban Development.

Selected Performance Measures				
	1999	2000	2001	2002
Occupancy %	96.9%	94.1%	95.0%	95.0%
% of units ready for new lease in 45 days	35.6%	43.0%	50.0%	50.0%

**Environmental Health.** The Environmental Health Division protects the public health and environment by enforcing environmental and safety codes. One of the most visible and direct examples of such service is the Food Protection program, which seeks to ensure that area food service providers maintain a safe and hygienic operation.

**GOAL:** Minimize the threat of food-borne illness or contamination through the Food Establishment Inspection Program and through the Food Handlers Classes.





## ORGANIZATIONAL SERVICES

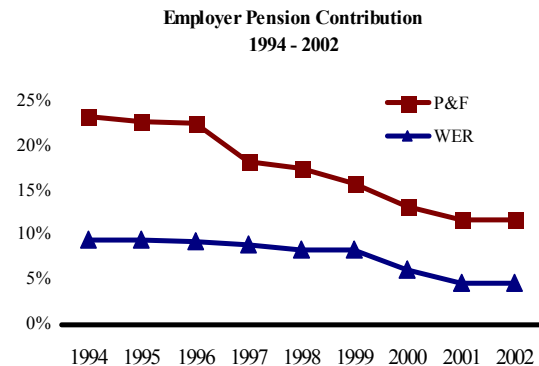
Organizational services support the activities of all departments and include the management of information systems; such as office automation, document imaging, and geographic information systems internet services; telecommunication systems; stationery stores; and fleet and building services. In addition, administration of the pension funds and the self-insurance funds provide internal support to all departments alike.

**GOAL.** The goal is 7.75 percent annual rate of return on investments. In recent years, returns have exceeded the goal.

Employer contributions are established annually, based on the actuarial condition of the funds. In the past, due to investment returns significantly above the goal, employer contribution rates (as a percentage of payroll) have declined.

**GOAL.** To provide for the retirement benefits of employees and to ensure the pension funds meet or exceed benefit obligations.

Pension Statistics			
	1998	1999	2000
WER fund return	19.93%	16.75%	-2.01%
WPF fund return	16.24%	17.88%	-2.01%
WER funding ratio	122.9	120.0	125.9
WPF funding ratio	107.5	113.0	114.6



Selected Fleet Maintenance Performance Measures				
	1999	2000	2001	2002
Maintenance cost per mile	\$0.12	\$0.15	\$0.15	\$0.16
Fuel cost per mile	\$0.07	\$0.11	\$0.12	\$0.12

A component of both Fleet and Building Services is management of the Central Stores that provides routinely used parts and supplies.

**GOAL.** To provide reliable vehicles and equipment for City departments in a cost effective manner.

Selected Central Stores Performance Measures				
	1999	2000	2001	2002
Inventory turnover ratio	4.6	5.2	5.0	5.1
Monthly transactions per full time employee	1,061	1,320	1,250	1,300

**Fleet.** The City's fleet services are provided by the Fleet and Buildings internal service fund. Fleet Maintenance is responsible for the operation and maintenance of 1,897 automobiles, light trucks, heavy trucks, and heavy equipment used by nearly all City departments.

**GOAL.** To provide reliable vehicles and equipment for City departments in a cost effective manner.